

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2005-2006**

0791 EMERALD CST CAREER INST-NORTH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:		DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0370	POSTAGE/SHIPPING/TELEGRAM							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		74.47	-	-	74.47	-	-
0371	TELEPHONE- LOCAL SERVICE							
7900	OPERATION OF PLANT		229.00	-	-	229.00	-	-
0373	TELEPHONE LONG DISTANCE							
7900	OPERATION OF PLANT		2.00	-	-	2.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
7900	OPERATION OF PLANT		90.00	-	-	90.00	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
7900	OPERATION OF PLANT		450.00	-	-	450.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,031.96	-	-	2,031.96	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,556.34	-	-	1,556.34	-	-
7900	OPERATION OF PLANT		2,565.96	-	337.80	2,228.16	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,019.00	-	-	2,019.00	-	-
7900	OPERATION OF PLANT		4,725.00	-	4,725.00	-	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		8,620.39	-	7,640.08	980.31	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		611.74	-	-	611.74	-	-
7900	OPERATION OF PLANT		3,786.58	-	3,786.58	-	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
7400	FACILITIES ACQUISITION &CONSTR		8,233.70	-	8,233.70	-	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
7900	OPERATION OF PLANT		1,468.95	-	1,468.95	-	-	-
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		33,740.88	-	-	33,740.88	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		1,950.00	-	-	1,950.00	-	-

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0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		270.00	-	-	270.00	-	-
PROJECT TOTALS:			72,425.97	-	26,192.11	46,233.86	-	-
PROJECT: 3101 DISCRETIONARY LOTTERY					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,520.00	-	-	332.95	1,187.05	78.10
PROJECT 3101 TOTALS:			1,520.00	-	-	332.95	1,187.05	78.10
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,000.00	-	1,347.46	430.58	1,221.96	40.73
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		9,500.00	-	-	5,115.92	4,384.08	46.15
PROJECT 3105 TOTALS:			12,500.00	-	1,347.46	5,546.50	5,606.04	44.85
PROJECT: 3150 EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
6500	INSTRUCTION RELATED TECHNOLOGY		635.88	-	-	635.88	-	-
0692	SOFTWARE (UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		14.12	-	-	14.12	-	-
PROJECT 3150 TOTALS:			650.00	-	-	650.00	-	-
PROJECT: 4125 CLASS SIZE REDUCTION					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,679.09	-	-	1,679.09	-	-
PROJECT 4125 TOTALS:			1,679.09	-	-	1,679.09	-	-

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PROJECT: 6002 SCHOOL ADVISORY COUNCIL					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		375.00	-	-	-	375.00	100.00
PROJECT 6002 TOTALS:			375.00	-	-	-	375.00	100.00
PROJECT: 6113 PLAN OF CARE - SAI					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		3,600.00	-	-	-	3,600.00	100.00
PROJECT 6113 TOTALS:			3,600.00	-	-	-	3,600.00	100.00
PROJECT: 6120 CLASS SIZE RED SEC READING INI					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		981.00	-	-	-	981.00	100.00
PROJECT 6120 TOTALS:			981.00	-	-	-	981.00	100.00